

**Component Summary (1078)**  
**Office of the Governor**

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Central Services Cost Allocation Rates								
Central Svcs Cost Allocation	3,440.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
RDU Total:	3,440.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
Commissions/Special Offices								
Human Rights Commission	1,913.5	2,522.0	2,619.9	2,619.9	2,646.7	2,646.7	26.8	1.0%
RDU Total:	1,913.5	2,522.0	2,619.9	2,619.9	2,646.7	2,646.7	26.8	1.0%
Executive Operations								
Executive Office	11,692.8	12,540.0	13,007.0	13,007.0	13,106.8	13,399.8	392.8	3.0%
Governor's House	443.7	750.1	769.9	769.9	775.9	775.9	6.0	0.8%
Contingency Fund	168.1	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,040.3	0.0	0.0	0.0	1,248.8	1,248.8	1,248.8	100.0%
RDU Total:	13,344.9	13,540.1	14,026.9	14,026.9	15,381.5	15,674.5	1,647.6	11.7%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	490.6	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget								
Admin Services Directors	2,577.5	3,191.6	3,330.0	3,330.0	0.0	0.0	-3,330.0	-100.0%
Office of Management & Budget	2,617.6	2,732.9	2,854.1	2,854.1	2,878.9	3,072.8	218.7	7.7%
RDU Total:	5,195.1	5,924.5	6,184.1	6,184.1	2,878.9	3,072.8	-3,111.3	-50.3%
Elections								
Elections	8,563.6	6,958.7	13,014.8	13,014.8	8,371.2	8,371.2	-4,643.6	-35.7%
RDU Total:	8,563.6	6,958.7	13,014.8	13,014.8	8,371.2	8,371.2	-4,643.6	-35.7%
Lt Governor								
Lieutenant Governor	0.0	1,203.7	1,238.2	1,238.2	0.0	0.0	-1,238.2	-100.0%
RDU Total:	0.0	1,203.7	1,238.2	1,238.2	0.0	0.0	-1,238.2	-100.0%

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Agency Unallocated								
Unallocated Rates Adjustment	0.0	54.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	54.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	30,233.9	32,359.2	39,079.1	39,079.1	29,597.3	30,084.2	-8,994.9	-23.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	3,205.0	3,703.3	3,858.7	3,858.7	533.3	533.3	-3,325.4	-86.2%
Federal:	105.0	227.8	232.9	232.9	234.5	234.5	1.6	0.7%
Total Funds:	33,543.9	36,290.3	43,170.7	43,170.7	30,365.1	30,852.0	-12,318.7	-28.5%
Permanent Full Time:	155	157	159	158	144	145	-13	-8.2%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	23	22	22	22	22	24	2	9.1%
Total Positions:	178	179	181	180	166	169	-11	-6.1%